

# DEPARTMENT OF PUBLIC SAFETY

## FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	FY 2011 REQUEST	GOVERNOR RECOMMENDS FY 2011
Office of the Director	\$ 40,879,129	\$ 60,837,039	\$ 43,371,463	\$ 79,330,641
Capitol Police	1,558,450	1,504,785	1,504,785	1,354,618
State Highway Patrol	213,847,037	248,162,802	265,639,899	283,223,670
State Water Patrol	9,850,240	10,620,363	11,820,363	11,467,361
Division of Alcohol and Tobacco Control	3,091,340	2,760,860	2,900,860	2,737,389
Division of Fire Safety	3,587,152	3,996,057	3,699,770	3,371,477
Missouri Veterans' Commission	74,483,763	78,340,489	80,422,223	79,243,338
Missouri Gaming Commission	22,456,922	26,599,830	25,999,559	25,999,559
Adjutant General	183,934,558	78,891,956	80,155,616	40,474,791
DEPARTMENTAL TOTAL	\$ 553,688,591	\$ 511,714,181 *	\$ 515,514,538	\$ 527,202,844
General Revenue Fund	83,739,018	66,264,818	69,854,074	57,575,975
Federal Budget Stabilization Fund	0	1,074,325	0	0
Federal Funds	196,295,070	130,479,901	113,710,687	113,063,687
Gaming Commission Fund	23,161,768	27,846,929	27,584,343	27,575,006
Missouri Veterans' Homes Fund	41,878,354	50,415,483	52,440,131	57,092,231
State Highways and Transportation				
Department Fund	164,805,718	181,028,899	195,868,651	216,264,293
Other Funds	43,808,663	54,603,826	56,056,652	55,631,652
Total Full-time Equivalent Employees	5,092.37	5,032.78	5,045.78	5,005.91
General Revenue Fund	930.39	1,099.61	1,102.61	1,067.74
Federal Funds	413.18	383.29	389.29	384.29
Other Funds	3,748.80	3,549.88	3,553.88	3,553.88

\* Does not include \$5,307,887 in the Fiscal Year 2010 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2011 budget provides \$527.2 million for the Department of Public Safety, including continued funding for the state's commitment to developing and implementing interoperability between all emergency responders. This budget honors the service of Missouri's veterans by funding each of Missouri's seven veterans' homes, as well as our veterans' cemeteries. It also fully funds the tuition assistance program for the National Guard members returning from deployment, keeping the state's commitment to those who kept their commitment to serve in the National Guard.

The budget protects vital public safety programs while also making reductions that recognize the state's fiscal situation.

The department provides citizens with around-the-clock service by land, water, and air through these core functions:

- Enforcing laws on state roads and waterways.
- Combating the manufacturing and sale of illegal drugs, such as methamphetamine.
- Supporting local law enforcement agencies.
- Assisting victims of crime and crime victim organizations, such as domestic violence shelters.
- Promoting fire safety.
- Deterring underage consumption of alcohol and tobacco.
- Preparing for and responding to disasters.
- Maintaining National Guard units at a high state of readiness so they are prepared to respond when called to active duty.
- Providing assistance and care for veterans.
- Regulating riverboat gambling.

**DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Administration	\$ 5,103,298	\$ 23,944,177	\$ 42,637,779
Juvenile Justice Programs	2,410,806	2,046,075	2,046,075
Narcotics Control Assistance	6,801,572	7,000,000	7,000,000
Crime Victims' Programs	24,550,894	25,199,500	24,999,500
Program 1122	0	500,000	500,000
National Forensic Sciences Improvement Program	172,424	197,287	197,287
State Forensic Labs	327,626	300,000	300,000
Residential Substance Abuse Treatment Grant Program	109,394	250,000	250,000
Peace Officer Standards and Training Program	1,403,115	1,400,000	1,400,000
<b>TOTAL</b>	<b>\$ 40,879,129</b>	<b>\$ 60,837,039</b>	<b>\$ 79,330,641</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	978,198	981,538	981,538
Federal Funds	759,063	957,837	957,837
Other Funds	440,704	507,367	507,367
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	129,033	155,431	155,431
Federal Funds	249,074	593,667	593,667
Other Funds	1,268,588	1,530,095	1,530,095
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	3,702,869	2,894,922	800,100
Federal Funds	20,383,909	39,043,504	59,631,928
Other Funds	12,967,691	14,172,678	14,172,678
<b>TOTAL</b>			
General Revenue Fund	4,810,100	4,031,891	1,937,069
Federal Funds	21,392,046	40,595,008	61,183,432
Other Funds	14,676,983	16,210,140	16,210,140
<b>Total Full-time Equivalent Employees</b>	<b>50.10</b>	<b>49.00</b>	<b>49.00</b>
General Revenue Fund	19.12	19.22	19.22
Federal Funds	17.27	16.92	16.92
Other Funds	13.71	12.86	12.86

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice unit oversees the implementation of programs relating to juvenile justice, peace officer standards, forensic laboratories, narcotics control, crime victims assistance, and Internet sex crime investigation.

**Fiscal Year 2011 Governor's Recommendations**

- \$38,054,000 federal funds reallocated from the State Emergency Management Agency for Homeland Security Grants.
- (\$19,560,398) core reduction from the Fiscal Year 2010 level, including (\$2,094,822) general revenue.

**DEPARTMENT OF PUBLIC SAFETY  
CAPITOL POLICE**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Capitol Police TOTAL	\$ 1,558,450	\$ 1,504,785	\$ 1,354,618
PERSONAL SERVICE	1,415,610	1,370,739	1,228,282
EXPENSE AND EQUIPMENT	142,840	134,046	126,336
TOTAL			
General Revenue Fund	1,558,450	1,504,785	1,354,618
Total Full-time Equivalent Employees	40.43	36.00	31.00
General Revenue Fund	40.43	36.00	31.00

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

**Fiscal Year 2011 Governor's Recommendations**

- (\$150,167) and (3.5) staff core reduction from the Fiscal Year 2010 appropriation level.
- (1.5) staff reallocated to the State Emergency Management Agency.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Administration	\$ 7,673,848	\$ 7,355,959	\$ 7,477,517
Fringe Benefits	59,187,364	67,239,133	77,928,441
Enforcement	99,370,926	115,684,920	133,306,318
Crime Laboratory	8,617,064	9,860,488	9,835,704
Law Enforcement Academy	2,006,663	2,493,566	2,493,566
Vehicle and Driver Safety	11,580,376	11,791,419	11,775,339
Technical Services	25,410,796	33,737,317	40,406,785
<b>TOTAL</b>	<b>\$ 213,847,037</b>	<b>\$ 248,162,802</b>	<b>\$ 283,223,670</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	16,704,009	18,348,106	16,975,908
Federal Funds	3,511,511	4,812,063	5,233,246
Gaming Commission Fund	280,998	340,450	359,957
State Highways and Transportation Department Fund	131,410,200	146,571,809	156,046,555
Other Funds	6,021,177	6,510,598	6,876,972
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	3,028,055	2,456,166	2,379,826
Federal Funds	5,500,673	12,841,760	12,510,483
Gaming Commission Fund	520,346	1,053,554	1,362,395
State Highways and Transportation Department Fund	33,332,547	34,456,890	60,217,538
Other Funds	10,938,860	16,970,725	17,460,109
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	6,024	100	100
Federal Funds	2,523,582	3,786,381	3,786,381
State Highways and Transportation Department Fund	62,971	200	200
Other Funds	6,084	14,000	14,000
<b>TOTAL</b>			
General Revenue Fund	19,738,088	20,804,372	19,355,834
Federal Funds	11,535,766	21,440,204	21,530,110
Gaming Commission Fund	801,344	1,394,004	1,722,352
State Highways and Transportation Department Fund	164,805,718	181,028,899	216,264,293
Other Funds	16,966,121	23,495,323	24,351,081
<b>Total Full-time Equivalent Employees</b>	<b>2,245.94</b>	<b>2,197.50</b>	<b>2,196.50</b>
General Revenue Fund	187.26	166.00	162.00
Federal Funds	49.71	17.00	18.00
Other Funds	2,008.97	2,014.50	2,016.50

**ADMINISTRATION**

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

**Fiscal Year 2011 Governor's Recommendations**

- \$257,912 and four staff reallocated from Highway Patrol Enforcement, including \$67,844 general revenue.
- (\$110,815) State Highways and Transportation Department Fund and (four) staff reallocated to Highway Patrol Enforcement.
- (\$25,539) core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**FRINGE BENEFITS**

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highways Employees and Highway Patrol Retirement System.

**Fiscal Year 2011 Governor's Recommendations**

- \$10,689,308 federal and other funds for fringe benefit increases.

**ENFORCEMENT**

The primary activity of this section is the patrolling of more than 122,000 miles of public roadways to ensure the safe and orderly flow of traffic. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

**Fiscal Year 2011 Governor's Recommendations**

- \$23,251,052 State Highways and Transportation Department Fund for the Highway Patrol portion of the statewide interoperable communications system.
- \$1,339,587 for increased fuel costs, including \$198,487 general revenue.
- \$1,132,747 State Highways and Transportation Department Fund for Highway Patrol vehicle replacement core increase.
- \$314,350 federal and other funds for vehicle maintenance and repair.
- \$262,800 Federal Drug Seizure Fund for replacement vehicles.
- \$181,000 Highway Patrol Traffic Records Fund for various equipment purchases.
- \$149,850 Federal Drug Seizure Fund for replacement body armor.
- \$140,000 federal and other funds for Highway Patrol traffic aircraft maintenance.
- \$117,000 other funds for aircraft operational costs and maintenance.
- \$75,000 State Highways and Transportation Department Fund for training on enforcement systems.
- \$74,680 federal and other funds and two staff for a Crime Analyst fund switch.
- \$50,000 Federal Drug Seizure Fund for mandatory flight training.
- \$30,500 Federal Drug Seizure Fund for an explosive containment storage facility.
- \$2,350,000 State Highways and Transportation Department Fund reallocated from Highway Patrol Technical Services for the Highway Patrol portion of the statewide interoperable communications system.
- \$266,797 other funds and seven staff reallocated from Highway Patrol Technical Services.
- \$121,312 Gaming Commission Fund reallocated from the Missouri Gaming Commission for ammunition and uniform allowance.
- \$110,815 State Highways and Transportation Department Fund and four staff reallocated from Highway Patrol Administration.
- (\$7,965,289) Criminal Record System Fund and (102) staff reallocated to Highway Patrol Technical Services.
- (\$2,483,797) federal and other funds core reduction for one-time expenditures.
- (\$1,474,587) and (two) staff core reduction from the Fiscal Year 2010 appropriation level.
- (\$257,912) and (four) staff reallocated to Highway Patrol Administration, including (\$67,844) general revenue.
- (\$164,507) federal funds and (three) staff reallocated to Highway Patrol Technical Services.

**CRIME LABORATORY**

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime lab system that provides state-of-the-art forensic science services to all local, state, and federal law enforcement agencies. Services provided include the forensic specialties of controlled substance, DNA, trace evidence, firearms, toolmarks, toxicology, and latent fingerprint examination.

**Fiscal Year 2011 Governor's Recommendations**

- \$31,002 State Highways and Transportation Department Fund and one staff for a Lab Evidence Technician fund switch.
- (\$55,786) and (one) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**LAW ENFORCEMENT ACADEMY**

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

**Fiscal Year 2011 Governor's Recommendations**

Continue funding at the current level.

**VEHICLE AND DRIVER SAFETY**

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

**Fiscal Year 2011 Governor's Recommendations**

- (\$16,080) State Highways and Transportation Department Fund core reduction for one-time expenditures.

**TECHNICAL SERVICES**

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

**Fiscal Year 2011 Governor's Recommendations**

- \$1,089,930 State Highways and Transportation Department Fund to implement a replacement program for in-car video cameras.
- \$299,362 Criminal Record System Fund for an AFIS fingerprint matcher.
- \$154,090 Criminal Record System Fund for replacement of fingerprint card scanners.
- \$7,965,289 Criminal Record System Fund and 102 staff reallocated from Highway Patrol Enforcement.
- \$164,507 federal funds and three staff reallocated from Highway Patrol Enforcement.
- (\$2,350,000) State Highways and Transportation Department Fund reallocated to Highway Patrol Enforcement for the Highway Patrol portion of the statewide interoperable communications system.
- (\$295,800) other funds core reduction for one-time expenditures.
- (\$266,797) other funds and (seven) staff reallocated to Highway Patrol Enforcement.
- (\$91,113) and (one) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY  
STATE WATER PATROL**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
State Water Patrol TOTAL	\$ 9,850,240	\$ 10,620,363	\$ 11,467,361
PERSONAL SERVICE			
General Revenue Fund	4,805,042	5,053,644	6,053,644
Federal Funds	482,575	555,725	555,725
Missouri State Water Patrol Fund	1,526,623	1,665,244	1,665,244
EXPENSE AND EQUIPMENT			
General Revenue Fund	918,618	421,246	268,244
Federal Funds	1,935,735	2,324,504	2,324,504
Missouri State Water Patrol Fund	181,647	600,000	600,000
TOTAL			
General Revenue Fund	5,723,660	5,474,890	6,321,888
Federal Funds	2,418,310	2,880,229	2,880,229
Missouri State Water Patrol Fund	1,708,270	2,265,244	2,265,244
Total Full-time Equivalent Employees	123.47	127.50	123.50
General Revenue Fund	87.11	117.00	113.00
Federal Funds	10.70	10.50	10.50
Other Funds	25.66	0.00	0.00

The primary task of the State Water Patrol is to ensure that Missouri citizens and tourists enjoy state waterways safely through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety.

**Fiscal Year 2011 Governor's Recommendations**

- \$1,200,000 to offset a shortfall available in the Missouri State Water Patrol Fund.
- (\$353,002) and (four) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY  
DIVISION OF ALCOHOL AND TOBACCO CONTROL**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Division of Alcohol and Tobacco Control			
TOTAL	\$ 3,091,340	\$ 2,760,860	\$ 2,737,389
PERSONAL SERVICE			
General Revenue Fund	2,335,342	1,972,248	1,854,084
Federal Funds	264,957	321,233	421,233
Other Funds	105,853	107,800	107,800
EXPENSE AND EQUIPMENT			
General Revenue Fund	289,551	168,711	123,404
Federal Funds	58,677	153,908	193,908
Other Funds	36,960	36,960	36,960
TOTAL			
General Revenue Fund	2,624,893	2,140,959	1,977,488
Federal Funds	323,634	475,141	615,141
Other Funds	142,813	144,760	144,760
Total Full-time Equivalent Employees	62.91	49.00	45.00
General Revenue Fund	53.77	45.00	41.00
Federal Funds	5.98	1.00	1.00
Other Funds	3.16	3.00	3.00

The Division of Alcohol and Tobacco Control administrative staff review all liquor license applications and reported liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and format hearings before the supervisor, and, depending on the outcome of hearings, issues citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Agents conduct inspections and investigate complaints received on violations of alcohol and tobacco control laws. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

**Fiscal Year 2011 Governor's Recommendations**

- \$140,000 federal funds for the Alcohol Safety and Awareness Program.
- (\$163,471) and (four) staff core reduction from the Fiscal Year 2010 appropriation level.



**DEPARTMENT OF PUBLIC SAFETY  
DIVISION OF FIRE SAFETY**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Administration	\$ 3,040,082	\$ 3,539,649	\$ 3,121,477
Firefighter Training Program	547,070	456,408	250,000
<b>TOTAL</b>	<b>\$ 3,587,152</b>	<b>\$ 3,996,057</b>	<b>\$ 3,371,477</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	2,044,143	2,099,756	1,992,916
Other Funds	580,627	731,306	751,306
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	563,695	426,933	205,480
Federal Funds	0	311,270	1
Other Funds	368,170	426,392	421,374
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	100	100
Other Funds	30,517	300	300
<b>TOTAL</b>			
General Revenue Fund	2,607,838	2,526,789	2,198,496
Federal Funds	0	311,270	1
Other Funds	979,314	1,157,998	1,172,980
<b>Total Full-time Equivalent Employees</b>	<b>68.78</b>	<b>72.92</b>	<b>68.92</b>
General Revenue Fund	53.11	53.92	49.92
Other Funds	15.67	19.00	19.00

Division of Fire Safety staff investigates the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate facilities that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers the Public Boiler and Pressure Vessel Safety Inspection Program, Elevator Safety Program, and Amusement Ride Safety Program, conducts fireworks industry inspections, and provides firefighters throughout the state.

**Fiscal Year 2011 Governor's Recommendations**

- \$36,528 Cigarette Fire Safety Standard and Firefighter Protection Act Fund for the Fire Safe Cigarette Program.
- (\$639,562) and (four) staff core reduction from the Fiscal Year 2010 appropriation level, including (\$328,293) general revenue.
- (\$21,546) Boiler and Pressure Vessel Safety Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI VETERANS' COMMISSION**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Administration and Service to Veterans	\$ 4,638,886	\$ 5,518,868	\$ 5,744,969
Veterans' Service Officer Program	998,321	1,000,000	1,000,000
Veterans' Homes	68,846,556	71,821,621	72,498,369
<b>TOTAL</b>	<b>\$ 74,483,763</b>	<b>\$ 78,340,489</b>	<b>\$ 79,243,338</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	13,844,811	14,359,955	14,228,970
Missouri Veterans' Homes Fund	37,439,326	37,973,591	37,973,591
Veterans' Commission Capital Improvement Trust Fund	1,016,168	1,384,049	1,440,049
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	15,913,630	10,064,308	4,364,308
Missouri Veterans' Homes Fund	4,438,888	12,441,892	19,118,640
Veterans' Commission Capital Improvement Trust Fund	762,150	1,039,393	1,040,479
Veterans' Trust Fund	70,294	77,301	77,301
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	35	0	0
Missouri Veterans' Homes Fund	140	0	0
Veterans' Commission Capital Improvement Trust Fund	998,321	1,000,000	1,000,000
<b>TOTAL</b>			
General Revenue Fund	29,758,476	24,424,263	18,593,278
Missouri Veterans' Homes Fund	41,878,354	50,415,483	57,092,231
Veterans' Commission Capital Improvement Trust Fund	2,776,639	3,423,442	3,480,528
Veterans' Trust Fund	70,294	77,301	77,301
<b>Total Full-time Equivalent Employees</b>	<b>1,796.12</b>	<b>1,760.94</b>	<b>1,760.94</b>
General Revenue Fund	372.84	540.74	538.74
Other Funds	1,423.28	1,220.20	1,222.20

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

**Fiscal Year 2011 Governor's Recommendations**

- \$6,000,000 Missouri Veterans' Homes Fund for core expenditures.
- \$676,748 Missouri Veterans' Homes Fund for increased food costs at veterans' homes.
- \$300,000 for Veterans' story videos.
- \$68,086 Veterans' Commission Capital Improvement Trust Fund and two staff for additional support for the Springfield Veterans' cemetery.
- (\$6,130,985) and (two) staff core reduction from the Fiscal Year 2010 appropriation level.
- (\$11,000) Veterans' Commission Capital Improvement Trust Fund transferred to the Office of Administration for utility costs.

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI GAMING COMMISSION**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Missouri Gaming Commission			
TOTAL	\$ 22,456,922	\$ 26,599,830	\$ 25,999,559
PERSONAL SERVICE	15,366,771	18,749,645	18,749,645
EXPENSE AND EQUIPMENT	2,090,151	2,850,185	2,249,914
PROGRAM SPECIFIC DISTRIBUTION	5,000,000	5,000,000	5,000,000
TOTAL			
Other Funds	22,456,922	26,599,830	25,999,559
Total Full-time Equivalent Employees	212.64	230.00	230.00
Other Funds	212.64	230.00	230.00

The Missouri Gaming Commission regulates bingo and riverboat gambling at 11 riverboat casinos. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

**Fiscal Year 2011 Governor's Recommendations**

- (\$478,959) Gaming Commission Fund core reduction for one-time expenditures.
- (\$121,312) Gaming Commission Fund reallocated to the Missouri State Highway Patrol for uniform and ammunition allowance for Gaming officers.

**DEPARTMENT OF PUBLIC SAFETY  
ADJUTANT GENERAL**

**FINANCIAL SUMMARY**

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Administration	\$ 1,384,868	\$ 1,261,224	\$ 1,115,732
National Guard Trust Fund Program	4,564,660	6,229,529	6,249,089
Veterans' Recognition Program	346,397	628,021	628,021
Field Support	1,592,081	1,433,851	1,384,107
Missouri Military Family Relief Program	131,370	200,000	400,000
Contract Services	16,664,537	17,660,914	17,504,970
Office of Air Search & Rescue	7,105	16,978	14,933
State Emergency Management Agency (SEMA)	159,243,540	51,461,439	13,177,939
<b>TOTAL</b>	<b>\$ 183,934,558</b>	<b>\$ 78,891,956</b>	<b>\$ 40,474,791</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	3,760,593	3,638,969	3,398,490
Federal Funds	10,683,364	13,102,867	13,102,867
Missouri National Guard Trust Fund	1,027,972	1,208,204	1,208,204
Other Funds	264,864	264,003	264,003
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	3,283,765	667,907	1,333,821
Federal Funds	16,084,333	7,397,907	6,454,307
Missouri National Guard Trust Fund	3,767,554	4,464,973	4,464,973
Other Funds	686,306	904,892	904,892
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	9,873,155	1,049,993	1,104,993
Federal Funds	133,857,617	45,351,600	7,297,600
Missouri National Guard Trust Fund	0	1	1
Other Funds	645,035	840,640	940,640
<b>TOTAL</b>			
General Revenue Fund	16,917,513	5,356,869	5,837,304
Federal Funds	160,625,314	65,852,374	26,854,774
Missouri National Guard Trust Fund	4,795,526	5,673,178	5,673,178
Other Funds	1,596,205	2,009,535	2,109,535
<b>Total Full-time Equivalent Employees</b>	<b>491.98</b>	<b>509.92</b>	<b>501.05</b>
General Revenue Fund	116.75	121.73	112.86
Federal Funds	329.52	337.87	337.87
Other Funds	45.71	50.32	50.32

**ADMINISTRATION**

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

**Fiscal Year 2011 Governor's Recommendations**

- (\$145,492) and (5.8) staff core reduction from the Fiscal Year 2010 appropriation level.

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**MISSOURI NATIONAL GUARD TRUST FUND PROGRAM**

The Missouri National Guard Trust Fund receives income tax check-off contributions. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

**Fiscal Year 2011 Governor's Recommendations**

- \$807,160 for the National Guard Tuition Assistance Program. A portion of this funding is possible because of savings generated from the rebidding of the Department of Revenue fee offices.
- (\$787,600) Federal Budget Stabilization Fund core reduction for one-time expenditures.

**VETERANS' RECOGNITION PROGRAM**

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. The Korean Conflict Medallion Program was established in 2003 and the Vietnam War Medallion Program was established in 2006. Veterans serving on active duty between February 28, 1961 and May 7, 1975 are entitled to receive a medallion, medal, and certificate of appreciation.

**Fiscal Year 2011 Governor's Recommendations**

Continue funding at the current level.

**FIELD SUPPORT**

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 62 armories and 629 buildings in 64 Missouri communities.

**Fiscal Year 2011 Governor's Recommendations**

- (\$29,344) core reduction from the Fiscal Year 2010 appropriation level.
- (\$20,400) core reduction for one-time expenditures.

**MISSOURI MILITARY FAMILY RELIEF PROGRAM**

Families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserve forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001 are eligible for grants through this program. This program is funded from donations and income tax contributions designated on Missouri income tax returns.

**Fiscal Year 2011 Governor's Recommendations**

- \$100,000 Missouri Military Family Relief Fund to provide additional support to military families.
- \$100,000 to provide additional funding for the Missouri Military Family Relief Program. This funding is possible because of the savings generated from the rebidding of the Department of Revenue fee offices.

**CONTRACT SERVICES**

This section provides funding for contractual agreements between the federal and state government relative to maintenance and security of National Guard installations.

**Fiscal Year 2011 Governor's Recommendations**

- (\$155,944) and (4.57) staff core reduction from the Fiscal Year 2010 appropriation level.
- (.5) staff reallocated to the State Emergency Management Agency.

**DEPARTMENT OF PUBLIC SAFETY  
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**OFFICE OF AIR SEARCH AND RESCUE**

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

**Fiscal Year 2011 Governor's Recommendations**

- (\$2,045) core reduction from the Fiscal Year 2010 appropriation level.

**STATE EMERGENCY MANAGEMENT AGENCY**

The State Emergency Management Agency develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center is maintained to serve as the control center for state government should emergency situations arise.

**Fiscal Year 2011 Governor's Recommendations**

- (\$38,054,000) federal funds reallocated to the Office of the Director for Homeland Security Grants.
- (\$156,000) federal funds core reduction for one-time expenditures.
- (\$73,500) core reduction from the Fiscal Year 2010 appropriation level.
- Two staff reallocated from various divisions to replace contract staff with permanent staff.